

Component Summary

Office of the Governor

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Commissions/Special Offices							
Human Rights Commission	1,487.0	1,747.8	1,748.5	1,748.5	1,989.0	240.5	13.8%
Statehood Celebration Commis	92.8	0.0	0.0	0.0	0.0	0.0	0.0%
Commemorative Coin Commis:	46.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,626.4	1,747.8	1,748.5	1,748.5	1,989.0	240.5	13.8%
Executive Operations							
Unallocated Reduction	0.0	0.0	12,000.0	12,000.0	0.0	-12,000.0	-100.0%
Executive Office	9,061.3	9,580.6	10,518.3	10,518.3	10,533.2	14.9	0.1%
Governor's House	418.8	395.8	396.4	396.4	436.2	39.8	10.0%
Contingency Fund	160.0	710.0	710.0	710.0	710.0	0.0	0.0%
Arctic National Wildlife Refug	256.7	0.0	92.3	92.3	0.0	-92.3	-100.0%
AK Resources Marketing and De	165.6	0.0	522.6	522.6	0.0	-522.6	-100.0%
Executive Contingency Approp	1,700.6	0.0	1,820.1	1,820.1	0.0	-1,820.1	-100.0%
RDU Total:	11,763.0	10,686.4	26,059.7	26,059.7	11,679.4	-14,380.3	-55.2%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	387.6	387.6	387.6	387.6	387.6	0.0	0.0%
Governor's Office Leasing	167.7	428.0	428.0	428.0	428.0	0.0	0.0%
RDU Total:	555.3	815.6	815.6	815.6	815.6	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,142.0	2,171.5	2,178.3	2,178.3	2,477.0	298.7	13.7%
RDU Total:	2,142.0	2,171.5	2,178.3	2,178.3	2,477.0	298.7	13.7%
Lt Governor							
Lieutenant Governor	850.7	1,009.6	1,012.8	1,012.8	1,131.1	118.3	11.7%
RDU Total:	850.7	1,009.6	1,012.8	1,012.8	1,131.1	118.3	11.7%

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Elections							
Elections	2,826.0	5,687.1	6,438.9	6,438.9	3,237.0	-3,201.9	-49.7%
RDU Total:	2,826.0	5,687.1	6,438.9	6,438.9	3,237.0	-3,201.9	-49.7%
General Funds:	17,732.6	17,785.4	33,359.7	33,359.7	19,839.8	-13,519.9	-40.5%
Federal Funds:	104.3	167.7	167.7	167.7	178.8	11.1	6.6%
Other Funds:	1,926.5	4,164.9	4,726.4	4,726.4	1,310.5	-3,415.9	-72.3%
Total Funds:	19,763.4	22,118.0	38,253.8	38,253.8	21,329.1	-16,924.7	-44.2%
Permanent Full Time:	147	155	155	155	155	0	0.0%
Permanent Part Time:	2	0	0	0	0	0	0.0%
Non Permanent:	17	37	37	37	17	-20	-54.1%
Total Positions:	166	192	192	192	172	-20	-10.4%